



# Information Technology Project Request (ITPR) Form

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<a href="#">Fund Type</a>	<a href="#">Goals &amp; Comments</a>	<a href="#">Identification</a>
<a href="#">Status</a>	<a href="#">Project Phase</a>	<a href="#">Expenditures</a>

**Agency:** Department of Health and Mental Hygiene

**Project Title:** Data Systems and Analysis (Multiple Projects)  
(Title from agency Master Plan)

**Major Project (Y/N):** No

**Budget Program Appropriation Code:** M010102

**Sub-Program (4 Character Code):** U102

**Maryland IT Initiative Supports:** 50/65/80 Web Enabled Public Services

**Business Plan Title:** Data Systems and Analysis (Multiple Projects)

**Business Plan Number:** 8a

**Plan Level:** System Enhancements

**Above CSB:** No

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**Project Description/Status:** Ongoing  
(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

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**Project Phase Cost(Scroll right to view all columns):**

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	0	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181
<b>Totals</b>	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181

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**Project Expenditures (Scroll right to view all columns):**

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	1423274	1406607	1475147	0	1520763	1550100	1580452	1610452

Technical & Special Fees	0	0	0	0	0	0	0	0
Communications	1260	1260	1260	0	1260	1260	1260	1260
Travel	0	0	0	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	1308913	1282312	1294881	0	1320688	1352736	1379469	1379469
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	0	0	0	0
Equipment Additional	0	0	0	0	0	0	0	0
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>2733447</b>	<b>2690179</b>	<b>2771288</b>	<b>0</b>	<b>2842711</b>	<b>2904096</b>	<b>2961181</b>	<b>2991181</b>

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**Fund Type (Scroll right to view all columns):**

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	0	0	0	0	0	0	0	0
Special	2733447	2690179	2771288	0	2842711	2904096	2961181	2991181
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>2733447</b>	<b>2690179</b>	<b>2771288</b>	<b>0</b>	<b>2842711</b>	<b>2904096</b>	<b>2961181</b>	<b>2991181</b>

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**Goals/Objectives & Performance Measures/ Performance Indicators:**

Please see the IT Master Plan.

(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

**Comments:**  
(510 Character Maximum)

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